

## **Program B: Training Program**

Program Authorization: R.S. 46:2521

### **PROGRAM DESCRIPTION**

The mission of the Training Program of the Office of Women Services is to provide employment skills, training and career opportunities for the unemployed through a holistic approach, enabling them to attain economic self-sufficiency.

The goal of the Training Program of the Office of Women Services is to provide excellent employment skills training and career opportunities to those qualified resulting in job-ready employees to meet job market demands.

The Office of Women's Services has training and employment programs located in Baton Rouge, New Orleans, and Lake Charles that provide career assessment, testing, classroom training, counseling, employment preparation and placement services. The non-traditional training programs are open entry/open exit workforce preparation programs basically designed for women who are economically disadvantaged, unemployed, dislocated workers or are FindWork participants. Non-traditional training program length varies from 9 to 12 weeks. Program trainees learn skills in basic electricity, industrial wiring, circuitry, AC/DC motors, mechanical devices and systems, blueprint reading and schematics and applied mathematics including algebra, geometry and basic computer literacy.

A special component available for the first time in 1998-99 provides orientation sessions and workshops to prepare women to seek employment in highway and bridge construction in the Baton Rouge and New Orleans area. The course also includes classroom and "hands-on" lab work in the principles and operation of mechanical and electrical assemblies, applied mathematics, blueprints and safe and proper use of hand tools. Physical fitness classes are provided to improve stamina and upper body strength.

An important feature of the training programs is employment preparation activities such as job search techniques, understanding the application process and preparing for interviews. Special attention is paid to improving communications, assertiveness, self-esteem and self-assessment skills. A job placement specialist matches students with appropriate jobs leading on employment for the participant.

Career enhancement services are offered to participants who do not need skills training but who need employment preparation services. These services may include: career testing and assessment, career exploration, resume workshops, career counseling, employment preparation/job search workshops and job placement assistance.

Training and Employment Centers have proven to be highly successful in placing women in jobs that are higher than the current minimum wage rate. Women placed in jobs through the Training and Employment Centers averaged salary of \$6.76 an hour to start. This higher wage rate started many women on the way to becoming economically self-sufficient and freeing themselves and their families from relying on government subsidized assistance payments.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value of level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) Through the Non-Traditional Training and Employment Program, to enroll 200 persons and place 160 participants (80% of enrollment) in non-traditional jobs.

Strategic Link: This operational objective accomplishes the program's Strategic Objective I.1: *To meet 100% of enrollment goal in FY 1998-99 and increase by 5% every year thereafter through June 30, 2003.* This objective also accomplishes Strategic Objective I.2 : *To place 80% of program participants in gainful employment in FY 1998-99 and every year thereafter through June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS APPROPRIATED FY 2000-2001
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001	
K	Number of non-traditional enrollees	Not applicable <sup>1</sup>	Not available <sup>1</sup>	Not applicable <sup>1</sup>	200 <sup>1</sup>	200	200	
K	Number of enrollees in non-traditional training that obtained employment	Not applicable <sup>2</sup>	Not available <sup>2</sup>	171	171	160	160	
K	Placement rate	Not applicable <sup>3</sup>	Not available <sup>3</sup>	80%	80%	80%	80%	
K	Number of enrollees in highway & bridge construction	Not applicable <sup>4</sup>	Not available <sup>4</sup>	Not applicable <sup>4</sup>	51 <sup>4</sup>	51	51	
K	Number of highway & bridge construction job placements	Not applicable <sup>3</sup>	Not available <sup>3</sup>	50	50	41	41	
K	Number of computer clerical enrollees	Not applicable <sup>4</sup>	Not available <sup>4</sup>	Not applicable <sup>4</sup>	272 <sup>4</sup>	272	272	
K	Number of computer clerical job placements	Not applicable <sup>4</sup>	Not available <sup>4</sup>	Not applicable <sup>4</sup>	217 <sup>4</sup>	217	217	
K	Number of career enhancement enrollees	Not applicable <sup>5</sup>	Not available <sup>5</sup>	Not applicable <sup>5</sup>	164 <sup>5</sup>	164	164	
K	Number of career enhancement job placements	Not applicable <sup>3</sup>	Not available <sup>3</sup>	70	70	131	131	
K	Number of work link enrollees	Not applicable <sup>4</sup>	Not available <sup>4</sup>	Not applicable <sup>4</sup>	30 <sup>4</sup>	30	30	
K	Number of work link job placements	Not applicable <sup>4</sup>	Not available <sup>4</sup>	Not applicable <sup>4</sup>	24 <sup>4</sup>	24	24	

- <sup>1</sup> This is a new performance indicator. It did not appear under Act 19 of 1998 or Act 10 of 1999 and does not have performance standards for FY 1998-99 and FY 1999-00. The indicator value for existing performance standard is an estimate not a standard. Although the agency indicates that there are no FY 1998-99 performance data for this indicator, the agency did have a FY 1998-99 performance indicator on "Number of nontraditional enrollees trained" with a yearend total of 190 reported in the Louisiana Performance Accountability System.
- <sup>2</sup> This is a new performance indicator. It did not appear under Act 19 of 1998 or Act 10 of 1999 and does not have performance standards for FY 1998-99 and FY 1999-00. The indicator value for existing performance standard is an estimate not a standard. Although the agency indicates that there are no FY 1998-99 performance data for this indicator, the agency did have a FY 1998-99 performance indicator on "Number of placements in unsubsidized employment" with a yearend total of 156 reported in the Louisiana Performance Accountability System.
- <sup>3</sup> This performance indicator was new for FY 1999-00. It did not appear under Act 19 of 1998 and does not have a FY 1998-99 performance standard.
- <sup>4</sup> This is a new performance indicator. It did not appear under Act 19 of 1998 or Act 10 of 1999 and does not have performance standards for FY 1998-99 and FY 1999-00. No performance data were tracked for this indicator during FY 1998-99. The indicator value for existing performance standard is an estimate not a standard.
- <sup>5</sup> This is a new performance indicator. It did not appear under Act 19 of 1998 or Act 10 of 1999 and does not have performance standards for FY 1998-99 and FY 1999-00. The indicator value for existing performance standard is an estimate not a standard. Although the agency indicates that there are no FY 1998-99 performance data for this indicator, the agency did have a FY 1998-99 performance indicator on "Number of Career Enhancement Services enrollees served" with an actual of 95 reported in the Louisiana Performance Accountability System.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$16,593	\$16,593	\$16,593	\$16,387	(\$206)
STATE GENERAL FUND BY:						
Interagency Transfers	869,915	810,620	1,412,043	1,396,858	2,040,356	628,313
Fees & Self-gen. Revenues	15,089	28,117	28,117	28,117	28,323	206
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$885,004</u>	<u>\$855,330</u>	<u>\$1,456,753</u>	<u>\$1,441,568</u>	<u>\$2,085,066</u>	<u>\$628,313</u>
EXPENDITURES & REQUEST:						
Salaries	\$363,047	\$462,350	\$462,350	\$476,774	\$778,791	\$316,441
Other Compensation	24,343	0	0	0	0	0
Related Benefits	60,979	78,970	78,970	80,954	139,393	60,423
Total Operating Expenses	171,731	140,799	140,799	143,615	262,859	122,060
Professional Services	0	0	0	0	0	0
Total Other Charges	187,892	173,211	774,634	740,225	904,023	129,389
Total Acq. & Major Repairs	77,012	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<u>\$885,004</u>	<u>\$855,330</u>	<u>\$1,456,753</u>	<u>\$1,441,568</u>	<u>\$2,085,066</u>	<u>\$628,313</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	13	13	13	13	22	9
Unclassified	5	5	5	5	7	2
TOTAL	<u>18</u>	<u>18</u>	<u>18</u>	<u>18</u>	<u>29</u>	<u>11</u>

## SOURCE OF FUNDING

The source of funding for this program is from State General Fund, Interagency Transfers and Fees and Self-generated Revenues. The Interagency Transfers are Job Training Partnership Act (JTPA) funds received from the Department of Labor for training women in non-traditional jobs and the Department of Transportation and Development for highway and bridge construction job development. Self-generated Revenue is derived from the local service delivery areas to provide training services and marriage license fees to be distributed to family violence shelters.

# ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$16,593</b>	<b>\$855,330</b>	<b>18</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$88,108	0	Carry forward BA-7 increasing interagency transfers from the Department of Labor for Welfare-to-Work grant
\$0	\$69,228	0	Carry forward BA-7 increasing interagency transfers from the Department of Transportation for highway and construction job development
\$0	\$278,285	0	Budgets new funding received from the Department of Transportation for highway and construction job development
\$0	\$165,802	0	Increases interagency transfers received from the Department of Labor for student stipends and computer equipment
<b>\$16,593</b>	<b>\$1,456,753</b>	<b>18</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$0	\$11,471	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$4,937	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	(\$157,336)	0	Non-Recurring Carry Forwards for Welfare-To-Work grant, and highway and construction job development
(\$206)	\$47,599	0	Salary Base Adjustment
\$0	(\$18,079)	0	Attrition Adjustment
\$0	(\$45,928)	0	Salary Funding from Other Line Items
\$0	\$122,927	0	Other Adjustments to receive Department of Transportation funds for highway and bridge construction job development
\$0	\$662,722	11	Other Technical Adjustments transferring funds from the Displaced Homemakers Program to realign program structure to more accurately reflect expenditures
<b>\$16,387</b>	<b>\$2,085,066</b>	<b>29</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$16,387</b>	<b>\$2,085,066</b>	<b>29</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$16,387</b>	<b>\$2,085,066</b>	<b>29</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 143.1% of the existing operating budget. It represents 131.1% of the total request (\$1,593,492) for this program. The major changes in the total recommended and existing operating budget is primarily due to the technical adjustment transferring funds and 11 positions from the Displaced Homemakers Program to the Training Program in order to realign program structure to better reflect expenditures. The variance in total recommended and total requested is due to various BA-7's approved after the budget request submittal date and is reflected in the 12/3/99 base.

## PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000 - 2001.

## OTHER CHARGES

\$391,853	Expenses associated with providing two (2) Math/Computer Instructors and one (1) Physical Instructor and a \$100 per week meal and transportation stipend for persons enrolled in the non-traditional and clerical training programs
\$389,243	Expenses associated with the welfare-to-work grant and training activities
\$122,927	Expenses associated with highway and bridge repair development
<b>\$904,023</b>	<b>TOTAL OTHER CHARGES</b>

## ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for acquisitions and major repairs for Fiscal Year 2000 - 2001.